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Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council

Report of the Advisory Committee on Administrative and Budgetary Questions

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Special political missions and abbreviations[1]

Thematic cluster I
Special and personal envoys and special advisers of the Secretary-General

Special Adviser to the Secretary-General on Myanmar

Special Adviser to the Secretary-General on Cyprus

Special Adviser to the Secretary-General on the Prevention of Genocide

Personal Envoy of the Secretary-General for Western Sahara

Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)

United Nations Representative to the Geneva International Discussions

Office of the Special Envoy of the Secretary-General for Syria

Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan

Office of the Special Envoy of the Secretary-General for the Great Lakes Region

Thematic cluster II
Sanctions monitoring teams, groups and panels

Monitoring Group on Somalia and Eritrea

Group of Experts on the Democratic Republic of the Congo

Panel of Experts on the Sudan

Panel of Experts on the Democratic People's Republic of Korea

Panel of Experts on Libya

Panel of Experts on the Central African Republic

Panel of Experts on Yemen

Panel of Experts on South Sudan

Analytical Support and Sanctions Monitoring Team; and Office of the Ombudsperson established pursuant to resolution 1904 (2009)

Implementation of Security Council resolution 2231 (2015)

Support to the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction

Counter-Terrorism Committee Executive Directorate

[1] For those special political missions not included in the main report of the Secretary-General (A/71/365), see paragraphs 3 and 6 below.

Thematic cluster III
United Nations offices, peacebuilding support offices, integrated offices and commissions

United Nations Office for West Africa and the Sahel (UNOWAS)

United Nations Integrated Peacebuilding Office in Guinea-Bissau (UNIOGBIS)

United Nations Assistance Mission in Somalia (UNSOM)

United Nations Regional Centre for Preventive Diplomacy for Central Asia

United Nations support for the Cameroon-Nigeria Mixed Commission

Office of the United Nations Special Coordinator for Lebanon

United Nations Regional Office for Central Africa

United Nations Support Mission in Libya (UNSMIL)

Other abbreviations

United Nations Assistance Mission in Afghanistan (UNAMA)

United Nations Assistance Mission for Iraq (UNAMI)

Special political missions not included in the report of the Secretary-General (A/71/365)[1]

Office of the Special Envoy of the Secretary-General for Yemen

Office of the Special Adviser to the Secretary-General for Conflict Prevention, including in Burundi

United Nations Mission in Colombia

Organization for the Prohibition of Chemical Weapons (OPCW)-United Nations Joint Investigative Mechanism

[1] These special political missions are reflected in documents A/71/365/Add.6, A/71/365/Add.7 and Corr.1 and A/71/365/Add.8.

I. Introduction

1. The Advisory Committee on Administrative and Budgetary Questions considered the main report of the Secretary-General on estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council (A/71/365). During its consideration of the report, the Advisory Committee met representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses received on 7 December 2016.

2. The estimated resource requirements presented by the Secretary-General for 31 special political missions for 2017 amount to $577,708,000 net ($614,752,600 gross), including a provision of $741,400 relating to the share of those missions in the budget of the Regional Service Centre in Entebbe, Uganda, for the period 2016-2017 for the services that the Centre provides to those missions (see para. 13 below). The Advisory Committee points out that the estimated resource requirements will be adjusted downward to reflect the fact that the budget proposal for the Special Adviser to the Secretary-General on Myanmar will not be considered by the General Assembly (see para. 6 (e) below). In section III of his report, the Secretary-General outlines the action requested of the General Assembly in connection with financing the 31 special political missions in 2017. The Committee's comments and recommendations herein cover those 31 and do not relate to the additional reports covering special political missions (A/71/365/Add.6, A/71/365/Add.7 and Corr.1 and A/71/365/Add.8). To provide a more complete picture of the overall estimated resource requirements for all special political missions in 2017, the Committee was provided with table 1 below, which shows that they are now estimated at $671.8 million, representing growth of $97.6 million, or 17 per cent, compared with 2016.

Table 1

Summary of estimated requirements for 2017 (by cluster)

(Thousands of United States dollars)

Document		*Total requirements for 2017*[a] *(1)*	*Appropriation 2016 (2)*	*Variance amount (3)=(1)-(2)*	*Variance percentage (4)=(3)÷(2)*
Add.1	Cluster I	34 385.9[b]	26 925.9	7 460.0	27.7
Add.2	Cluster II	34 881.6	33 657.1	1 224.5	3.6
Add.3	Cluster III	220 100.2	191 471.3	28 628.9	15.0
Add.4	UNAMA	170 166.9	183 244.3	(13 077.4)	(7.1)
Add.5	UNAMI	117 432.0	119 543.8	(2 111.8)	(1.8)
Subtotal (net)[c]		**576 966.6**	**554 842.4**	**22 124.2**	**4.0**
Add.6	Cluster I: Special Envoy of the Secretary-General for Yemen and Special Adviser to the Secretary-General for Conflict Prevention, including in Burundi	27 414.4	14 493.8	12 920.6	89
Add.7 and Corr.1	Cluster III: United Nations Mission in Colombia	64 167.3	–[d]	64 167.3	…
Add.8	OPCW-United Nations Joint Investigative Mechanism	3 278.8	4 921.1	(1 642.3)	(33)
Total (net)[c]		**671 827.1**	**574 257.3**	**97 569.8**	**17.0**

(Footnotes on following page)

(Footnotes to Table 1)

[a] Does not include the missions that are discontinued in 2017: Panel of Experts on Liberia, Group of Experts on Côte d'Ivoire and Panel of Experts on the Islamic Republic of Iran.

[b] Resources include the proposed budget for the Special Adviser on Myanmar and will be adjusted (see para. 6 (e) below).

[c] Does not include the share of special political missions for the Regional Service Centre.

[d] The United Nations Mission in Colombia is funded through commitment authorities in 2016.

3. The main report of the Secretary-General provides an overview of the proposed resource requirements for 31 special political missions in 2017 and related cross-cutting issues, while five addenda cover the specific requirements for thematic clusters I to III (A/71/365/Add.1-3) and the two larger missions, UNAMA (A/71/365/Add.4) and UNAMI (A/71/365/Add.5). The budget proposals of the Secretary-General for the Office of the Special Envoy for Yemen and the Office of the Special Adviser for Conflict Prevention, including in Burundi, (both under cluster I), the United Nations Mission in Colombia (under cluster III) and the OPCW-United Nations Joint Investigative Mechanism are presented in separate reports (A/71/365/Add.6-8).

4. In the present report, the Advisory Committee addresses issues of a cross-cutting nature pertaining to all special political missions, while its specific comments and recommendations relating to the budget proposals for thematic clusters I to III, UNAMA, UNAMI, the Office of the Special Envoy for Yemen, the Office of the Special Adviser for Conflict Prevention, including in Burundi, the United Nations Mission in Colombia and the OPCW-United Nations Joint Investigative Mechanism are presented in separate related reports (A/71/595/Add.1-8).

Status of mission mandates

5. Paragraph 8 of the report of the Secretary-General contains information on the status of the mandates of the 31 missions for which budgetary resources are requested for 2017, as follows:

(a) Ten missions have open-ended mandates;

(b) The mandate of one mission, the Special Adviser on Myanmar, was open-ended and under consideration by the General Assembly at the time of the report's presentation; however, according to the Secretary-General, it would no longer need to be considered by the Assembly (see para. 6 (e) below);

(c) Eighteen missions have mandates expiring in 2017 or later;

(d) Two missions have mandates expiring in 2016.

6. According to the Secretary-General (para. 3 of the report), the following four missions were terminated in 2016:

(a) Panel of Experts on the Islamic Republic of Iran, which was terminated as from 16 January 2016 by the Security Council in its resolution 2231 (2015), adopted on 20 July 2015;

(b) Group of Experts on Côte d'Ivoire, which was terminated by the Security Council in its resolution 2283 (2016), adopted on 28 April 2016;

(c) Panel of Experts on Liberia, which was terminated by the Security Council in its resolution 2288 (2016), adopted on 25 May 2016;

(d) OPCW-United Nations Joint Investigative Mechanism, which was terminated on 31 October 2016 in accordance with the letter from the President of the Security Council to the Secretary-General (S/2016/807). However, the Advisory Committee notes that, further to Security Council resolution 2319 (2016), adopted on 17 November 2016, by which the Council extended the mandate until 16 November 2017, the Secretary-General presented the proposed resource requirements for the Joint Investigative Mechanism in document A/71/365/Add.8;

(e) The Advisory Committee was informed by the Secretary-General on 7 December that the budget proposal for the Special Adviser on Myanmar would no longer need to be considered by the General Assembly. According to the Secretary-General, adjustments will be made to the proposed resource requirements for cluster I.

7. It is recalled that the Security Council requested the Secretary-General, through a letter dated 28 January 2016 (S/2016/89), to proceed with a merger of the United Nations Office for West Africa and the Office of the Special Envoy for the Sahel to create UNOWAS, with a view to maximizing synergies by ensuring a unified management and structure of UNOWAS. The related observations and recommendations of the Advisory Committee are contained in its report A/71/595/Add.3.

II. Overview of resource requirements for 2016-2017

8. By its resolution 70/249 A, the General Assembly approved a provision of $1,124,400,000 under section 3, Political affairs, of the programme budget for 2016-2017 for financing special political missions during the biennium 2016-2017. A summary of the provision is contained in annex I to the report of the Secretary-General and shows the following:

(a) By its resolutions 70/248 A and B, the General Assembly approved a total charge of $575,874,900 for 37 missions in 2016 against the biennial provision of $1,124,400,000 under section 3, Political affairs, of the programme budget for 2016-2017 for special political missions, meaning that the undistributed balance of the biennial provision amounts to $548,525,100;

(b) The total requirements relating to the financing of 31 special political missions in 2017 (clusters I to III, UNAMA, UNAMI and the missions' share in the budget of the Regional Service Centre) are estimated by the Secretary-General at $577,708,000 net, thus exceeding the undistributed balance of $548,525,100 in the biennial provision by $29,182,900;[3]

[3] The budget submissions of the Secretary-General for 2017 for the Office of the Special Envoy for Yemen ($15,487,300), the Office of the Special Adviser for Conflict Prevention, including in Burundi ($11,927,100), the United Nations Mission in Colombia ($64,167,300) and the OPCW-United Nations Joint Investigative Mechanism ($3,278,800) are presented in separate reports (A/71/365/Add.6, A/71/365/Add.7 and Corr.1 and A/71/365/Add.8). The comments and recommendations of the Advisory Committee are contained in its reports A/71/595/Add.6-8.

(c) The Secretary-General indicates in his report (para. 129 (c)) that the General Assembly is requested to appropriate an additional amount of $29,369,400 (net of staff assessment) under section 3, Political affairs, of the programme budget for the biennium 2016-2017, after taking into account an overexpenditure of $186,500 projected in connection with financing the special political missions in 2016.

Budget performance for 2016

9. Section II.A of the report of the Secretary-General provides information on the budget performance for 2016 (para. 121 and tables 3 and 4). As stated in paragraph 121, the projected overexpenditure of $186,500 is mainly due to additional requirements for the Office of the Special Envoy for Syria and for UNSMIL. The Advisory Committee approved additional funds for both missions through a commitment authority. A summary of significant variances between the appropriation for 2016 and the projected expenditure for missions continuing into 2017 is contained in table 4 of the report.

10. Following an enquiry by the Advisory Committee, the Secretariat adjusted downward the projected expenditure for UNSMIL by $5.7 million, from $45.75 million to $40.05 million (see A/71/595/Add.3, para. 8). The Committee was informed that the main reason for the low rate of utilization of resources in UNSMIL was because the budget for 2016 had been based on plans to return the Mission to Tripoli, but security conditions had prevented that move, resulting in the actual expenditure being less than anticipated. Upon request, the Committee was provided with an updated version of table 3 of the report of the Secretary-General, which is reproduced as table 2 below.

Table 2
Summary of budget performance (estimated) for 2016
(Thousands of United States dollars)

	2016			
	Appropriation[a]	*Estimated expenditure*	*Variance amount*	*Variance percentage*
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)=(3)/(1)*
Cluster I	26 925.9	29 619.0	(2 693.1)	(10.0)
Cluster II	33 657.1	32 430.1	1 227.0	3.6
Cluster III	191 471.3	187 138.5	4 332.8	2.3
UNAMA	183 244.3	183 244.3	–	–
UNAMI	119 543.8	118 422.9	1 120.9	0.9
Subtotal (net)	**554 842.4**	**550 854.8**	**3 987.6**	**0.7**
Discontinued missions[b]	6 538.7	5 015.7	1 523.0	23.3
Total (net)	**561 381.1**	**555 870.5**	**5 510.6**	**1.0**

(Footnotes on following page)

(Footnotes to Table 2)

[a] The appropriations for the Office of the Special Envoy for Syria and UNSMIL do not include the commitment authorities, the appropriation for which is being sought in the context of the report of the Secretary-General.

[b] Missions that are discontinued in 2017 are the Panel of Experts on Liberia, the Group of Experts on Côte d'Ivoire, the Panel of Experts on the Islamic Republic of Iran and the OPCW-United Nations Joint Investigative Mechanism (see para. 6).

[c] The above table does not reflect information for the Office of the Special Envoy for Yemen, the Office of the Special Adviser on Conflict Prevention, including in Burundi, the United Nations Mission in Colombia and the OPCW-United Nations Joint Investigative Mechanism, the reports for which are contained in documents A/71/365/Add.6, A/71/365/Add.7 and Corr.1 and A/71/365/Add.8.

11. The Advisory Committee points out that the reduction in the projected expenditure for 2016 would also cause a reduction in the proposed net requirements for 2017. Its comments and recommendations on the budget implementation in 2016 for individual missions are contained in its related reports (A/71/595/Add.1-8).

12. The Advisory Committee observes that, in a number of missions, the rate of utilization of resources for the nine-month period that ended on 30 September 2016 was significantly lower than the planned average. For example, while the actual expenditure as at 30 September 2016 should have been about 75 per cent of the total budget for 2016, a number of missions, including UNOWAS and the United Nations support for the Cameroon-Nigeria Mixed Commission, showed a utilization rate of 61 per cent.

Proposed resource requirements for 2017

13. As indicated in paragraph 2 above, the estimated requirements for 31 special political missions for 2017 amount to $577,708,000 net, including a provision of $741,400 relating to the share of those missions in the budget of the Regional Service Centre for the period 2016-2017 for the services that the Centre provides to the missions. The Advisory Committee was informed, upon enquiry, that the budget for 2016-2017 for the Centre of $39.2 million was apportioned to the clients of the Centre on the basis of the size of their approved budgets and reflected the aforementioned provision of $741,400.

14. A summary of estimated requirements for 2017 and the variances by cluster is provided in table 5 and explained in paragraphs 123 to 126 of the report of the Secretary-General. Tables 8, 9 and 10 of the report contain information on the budget estimates by mission, requirements by expenditure component and the number and level of positions, respectively.

15. As shown in table 5 of the report, the total net increase of $22,124,200 in the estimated requirements for 2017, compared with the approved budget for 2016, reflects increases in requirements under cluster I ($7,460,000), cluster II ($1,224,500) and cluster III ($28,628,900), which are partially offset by decreases under UNAMA ($13,077,400) and UNAMI ($2,111,800). As indicated in paragraph 125 of the report, an overall increase of $28.6 million under cluster III reflects increases under UNSMIL ($29.1 million) and UNSOM ($2.6 million), which are

offset in part by decreases, mainly under UNIOGBIS ($1.9 million), the United Nations support for the Cameroon-Nigeria Mixed Commission ($0.6 million) and the United Nations Regional Office for Central Africa ($0.4 million).

16. In view of the adjustments to the projected expenditure for UNSMIL in 2016 (see para. 10 above), the Advisory Committee was provided, upon request, with an updated version of tables 8 and 9 of the report of the Secretary-General showing adjusted net requirements for 2017 (see annexes I and II to the present report).

17. Section II.B of the report of the Secretary-General (paras. 122-128) deals with proposed resources for 2017 and provides a broader picture of resource requirements by mission, major category of expenditure and staffing proposal. **The Advisory Committee remains of the view that the report of the Secretary-General should have provided detailed information on major budgetary assumptions used in the preparation of cost estimates, including budgeted, actual and projected vacancy rates, a list of vacancies that have existed for two years or longer (see A/69/628, para. 18) and a detailed explanation of variances in standard ratios for vehicles and information technology equipment (see A/70/7/Add.10, paras. 22-28). The Committee recommends that the General Assembly request the Secretary-General to include this information in future budget submissions for special political missions.**

18. The comments and recommendations of the Advisory Committee on the budget implementation in 2017 for individual missions are contained in its related reports (A/71/595/Add.1-8).

Staffing requirements for 2017

19. Information on the proposed civilian staffing requirements for 2017 by cluster, category and level for each mission is provided in paragraph 128 and tables 7 and 10 of and annex V to the report of the Secretary-General. As indicated therein, the Secretary-General proposes that the number of civilian personnel be increased from 3,618 to 3,709 positions, reflecting an overall increase of 91 positions. The changes in civilian positions proposed for 2017 reflect the establishment of 119 additional positions for UNSMIL, 52 net additional positions for the Office of the Special Envoy for Syria, 18 additional positions for UNSOM, 2 additional positions for the Office of the Special Adviser for Cyprus, 1 additional position for the Office of the Special Envoy for the Sudan and South Sudan, 1 additional position for UNIOGBIS and 1 additional position for the Counter-Terrorism Committee Executive Directorate, in addition to a net reduction of 57 positions for UNAMA and 15 positions for UNAMI. Moreover, the Secretary-General indicated in table 7 of his report that the discontinuation of four missions during 2016 entailed a reduction of 31 positions. The comments and recommendations of the Advisory Committee on the proposed staffing requirements for individual missions are contained in its related reports (A/71/595/Add.1-8).

20. The Secretary-General indicates that the proposed staffing requirements reflected in his report do not include requirements for the Office of the Special Envoy for Yemen, the Office of the Special Adviser for Conflict Prevention, including in Burundi, the United Nations Mission in Colombia and the OPCW-United Nations Joint Investigative Mechanism. The Advisory Committee notes that

these requirements are included in separate reports (A/71/365/Add.6, A/71/365/Add.7 and Corr.1 and A/71/365/Add.8).

Vacancy rates and vacant positions

21. The Advisory Committee notes that the main report of the Secretary-General provides no specific information on the budgeted vacancy rates for 2016, the actual average vacancy rates for the period from 1 January to 31 August 2016 and the proposed vacancy rates for 2017 for special political missions. The Committee recalls its view that more comprehensive information should be provided on vacancy rates in the reports of the Secretary-General (see A/69/628, para. 33). Upon request, the Committee received information relating to the actual vacancy rates as at 30 September 2016, the projected average vacancy rates for 2016 and the proposed vacancy rates for 2017 for the special political missions. Its comments and recommendations on vacancy rates for individual missions are contained in its related reports (A/71/595/Add.1-8).

22. The Advisory Committee recalls its view that, in his future budget proposals, the Secretary-General should provide information on vacancies, if any, that have existed in the special political missions for two years or longer (see A/68/7/Add.10, para. 23). No such information was included in the report of the Secretary-General. Upon enquiry, the Committee was informed that, as at 30 September 2016, seven positions had been vacant for two years or longer in the Office of the Special Envoy for Syria. **The Advisory Committee recalls that the General Assembly requested the Secretary-General to ensure that vacant posts were filled expeditiously (resolution 66/264, para. 21). The Committee reiterates the view that, as a matter of overall policy, the continuing requirement for posts that have been vacant for two years or longer should be reviewed and justifications provided for their retention. Otherwise, they should be proposed for abolishment (see A/68/7, para. 107).**

Methodology for calculating staff costs

23. The Advisory Committee recalls that, in its review of the proposed resource requirements for special political missions for the biennium 2014-2015, it had recommended that the methodologies applied for the calculation of staff costs of such missions should be improved (see A/69/628, para. 20). In paragraphs 105 to 109 of his report, the Secretary-General addresses the Committee's recommendation and indicates that, in determining the standard international staff position salaries for 2017 for each such mission, the following factors were utilized:

(a) Latest effective salary scales of 1 January 2016;

(b) Average step for each grade level based on the actual step of incumbents as at 30 June 2016;

(c) Ratio of staff members without dependants and staff members with dependants based on the actual incumbency data as at 30 June 2016;

(d) Post adjustment multiplier for July 2016.

24. The Advisory Committee was not provided with information explaining why the Secretariat had utilized salary scales for international staff of 1 January 2016,

rather than the updated salary scales of 1 January 2017, in determining the standard international staff costing for 2017. **The Advisory Committee trusts that this clarification will be provided to the General Assembly at the time of its consideration of the present report.**

25. As indicated in paragraph 108 of the report, the percentage of common staff costs to net salaries was determined on the basis of the actual expenditure of common staff costs to net salaries (including post adjustment) for the period from 1 January 2015 to 30 June 2016. An adjustment was made to the calculation of standard common staff cost percentage using the actual expenditure for the period from 1 January 2015 to 30 June 2016, based on the programme budget implications for special political missions of the application of the unified salary scales approved in General Assembly resolution 70/244.

26. The estimates of national staff costs are based on the actual grade level and step for salaries and historical expenditure for common staff costs at a particular duty station (see para. 109 of the report).

Operational costs[4]

27. The observations and recommendations of the Advisory Committee on proposed requirements for operational costs for 2017 are provided in its reports on individual missions. The paragraphs below provide examples that helped the Committee to form its views and recommendations on operational costs.

Consultants

28. The estimated requirements of $4,083,100 for consultants in 2017 reflect a decrease of $216,600 compared with the approved provision for 2016. The report of the Secretary-General contains no breakdown of the estimated requirements for consultants by mission, nor does it provide an explanation for significant variances between the approved resources for consultants in 2016 and the proposed requirements for 2017. The Advisory Committee has noticed that some missions propose engaging consultants for projects that appear to pertain to their day-to-day activities. For example, the use of consultant services is proposed by UNSMIL in connection with supporting the Constitution Drafting Assembly with an outreach and communications strategy, even though the Political and Constitutional Affairs Division of UNSMIL, with its proposed staffing of 20 international staff positions, should be in a position to undertake this project. The Committee's comments on proposed consultancy services for UNSMIL are contained in paragraph 50 of its report A/71/595/Add.3.

29. **While the Advisory Committee recognizes the efforts made to gradually reduce the reliance on consultants and the resulting reduction in resource requirements for 2017, the Committee reiterates its view that reliance on the use of external consultants should be kept to an absolute minimum and that the Organization should build and use its in-house capacity to perform core activities or to fulfil functions that are recurrent over the long term (A/70/7, para. 116).**

[4] The following paragraphs on operational costs reflect requirements for the 31 special political missions covered in the main report of the Secretary-General.

Official travel

30. The estimated requirements of $16,273,900 for official travel in 2017 reflect a net decrease of $35,900, or 0.2 per cent, compared with the approved provision for 2016. The report of the Secretary-General provides no breakdown by mission of those total estimated requirements, nor does it contain an explanation for the significant variances between the approved resources for official travel in 2016 and the proposed requirements for 2017. **The Advisory Committee expects that such information will be included in future reports of the Secretary-General on financing special political missions. Moreover, given the ever-expanding and improved means of communication, such as videoconferencing, e-mail and other means offered by available technology, the Committee would have expected to see larger reductions in resource requirements for official travel. The Committee also expects that, with the implementation of Umoja, comparative information relating to trips planned and actually taken during a given year will be made available in the context of the proposed resource estimates for special political missions.**

31. The Advisory Committee recalls that it had requested that information on the compliance rates of special political missions with the policy of 16-day advance booking of tickets should be provided in the context of the budget report for 2017 (see A/70/7/Add.10, para. 37). Annex VII to the report of the Secretary-General includes such information. The Committee notes that, with rare exception, the compliance rates have decreased from an already low level. For example, while for the first quarter of 2015 the compliance rate for the Special Adviser on Myanmar was 25 per cent, it fell to 0 per cent from the second quarter. The compliance rate for the Counter-Terrorism Committee Executive Directorate fell from 58.2 per cent in the first quarter of 2015 to 13.0 per cent in the second quarter of 2016.

32. **While recognizing that, for some missions, the nature of the work involved and the related travel requirements can vary, as can the predictability of certain types of trips, the Advisory Committee is nevertheless dissatisfied with the rates of compliance with the 16-day advance booking policy and finds it unsatisfactory that in some missions the compliance rate in 2016 was even lower than in 2015. The Committee expects that the reasons for the low compliance rates will be analysed, lessons learned and the necessary measures taken to ensure compliance with and fulfilment of the 70 per cent target. The Committee recommends that the General Assembly request the Secretary-General to provide in his future budget submission an explanation for all instances of low compliance on the part of special political missions with the policy of 16-day advance booking of tickets.**

Ratios for vehicles and information technology equipment

33. Information on the ratios for vehicles and information technology equipment for nine missions is provided in paragraphs 110 to 112 of the report of the Secretary-General. As stated therein, the Department of Field Support has reviewed the vehicle and information technology equipment holdings in special political missions and aligned such holdings, where possible, with the standard ratios that it has established in the Standard Cost and Ratio Manual. In that context, the holdings of vehicles and information technology equipment have been estimated on the basis

of the proposed personnel incumbency levels planned for 2017, rather than on the full authorized level of personnel. The Advisory Committee points out in this connection that, for four missions (Office of the Special Envoy for Syria, UNIOGBIS, UNSMIL and UNAMI), the proposed vehicle ratios for 2017 exceed the standard allocation.

34. As indicated in paragraph 111 of the report, the vehicle holdings higher than the standard allocation are due to the following:

(a) For the Office of the Special Envoy for Syria and UNAMI, the security conditions on the ground;

(b) For UNIOGBIS, the regional offices requiring the assignment of two vehicles per regional office for safety and operational requirements;

(c) For UNSMIL, the gradual establishment of its presence in Libya and the security situation on the ground.

35. The Advisory Committee recalls that, in reviewing the budget proposals for special political missions for 2016, it noted anomalies in the vehicle holdings by those missions located at family duty stations, for which neither the standard ratios established in the Standard Cost and Ratio Manual for peacekeeping operations, nor the policy on the provision and use of official cars for all established United Nations offices, are applicable. The Committee pointed out that a coherent policy was required for special political missions at family duty stations (see A/70/7/Add.10, para. 24). The report of the Secretary-General does not contain information on such a policy. Moreover, the Committee was not provided with a comprehensive overview of vehicle holdings and entitlements. **The Advisory Committee trusts that, in his next budget submission for special political missions, the Secretary-General will provide detailed information on the issue, as required. The Committee also stresses the importance of adhering to the standard ratios (see para. 39 below).**

36. The proposed allocation of computing devices for 2017 is provided in table 2 of the report and shows that, compared with the standard allocation of 3,530 computing devices, the combined number for the standard allocation and spares is 3,950, while the total number of proposed holdings for 2017 is 4,160 (5 per cent higher than the standard allocation and spares). As indicated in paragraph 112 of the report, the missions with the higher-than-standard holdings (UNOWAS, UNIOGBIS, UNSOM, United Nations support for the Cameroon-Nigeria Mixed Commission, UNSMIL and UNAMI) require computing devices for, among other purposes, training facilities, Internet cafes, information technology maintenance services, CarLog systems for vehicles and fieldwork.

37. The Advisory Committee was provided, upon request, with an explanation as to why the allocation of computing devices and spares proposed for UNSOM for 2017 was 30 per cent higher than the standard allocation. It was indicated that 300 devices would be allocated to 300 proposed civilian staff positions (283 positions reflected in the staffing table and 17 general temporary assistance positions), 22 government-provided personnel, 14 United Nations police officers and 40 contractors. The remaining 105 additional devices would be allocated to the Training Unit (15), the Internet cafe (15), the Guard Unit cafe (20), high-frequency data transmission

systems and the CarLog system (10), telephone billing (5) and spare equipment (40). Table 2 of the report of the Secretary-General shows 231 positions for UNSOM personnel, when adjusted for the vacancy rate.

38. **The Advisory Committee recalls its observation that variances from the standard ratios should be properly justified in all budget proposals; moreover, considering the number of spare items of information technology equipment held by missions, the Committee recommended that purchases of equipment should take into account spares already held by the missions concerned. The Committee also points out that the acquisition of vehicles and equipment for special political missions should take into account the actual vacancy rates, operational needs of the mission and security conditions on the ground. The Committee recalls that, in reviewing the budget proposals for special political missions for 2016, it pointed out that any policy guidance with regard to the standard ratios to be developed in that regard for peacekeeping operations should also apply to special political missions (see A/70/7/Add.10, para. 28). The Committee expects that the Secretary-General, in his next budget submission for special political missions, will provide detailed information on the use of policy guidance developed for peacekeeping operations.**

Air operations

39. The resources proposed for air operations for 2017 amount to $42,941,400, compared with the approved budget of $44,709,700 for 2016. Detailed information on the proposed resource requirements for 2017 is contained in annex IV to the report, which was provided in response to the request of the Advisory Committee that the presentation of information on air operations, including flight hours and costs under previous and current contracts, should be improved (see A/69/628, para. 33).

40. As shown in annex IV to the report, the decrease of $1,768,300 in the proposed resource requirements for air operations, from $44,709,700 for 2016 to $42,941,400 for 2017, reflects a reduction in flying hours from some 8,100 hours (5,100 for fixed-wing aircraft and 3,000 for rotary-wing aircraft) for 2016 to some 6,400 hours (5,000 and 1,400, respectively) for 2017 (a reduction of 21 per cent). Nevertheless, the proposed resource requirements for air operations in 2017 reflect a reduction of only 4 per cent compared with the approved resource level for 2016.

41. While the Advisory Committee understands that a reduction in flight hours may not result in a corresponding decrease in the overall cost of air transportation, it requested clarification as to the insufficient reduction in the proposed resource requirements for air operations. The Committee was informed that a major change in the air transportation requirements for 2017 was at UNSMIL, where the operational needs required a change from a turboprop aircraft to a jet aircraft (a more expensive type) and an increase of 60 per cent in the number of flight hours. According to the Secretariat, increases in ancillary costs such as landing fees, ground handling and other support costs for all special political missions have increased by $2 million for 2017 as a result of increases in market prices. The Committee was also provided with updated information on the distribution of air operation resources (see annex III).

42. **The Advisory Committee reiterates its expectation that the Secretary-General will continue to review the resource requirements for air operations for the special political missions and report thereon in future budget proposals (see A/70/7/Add.10, para. 30).**

Nationalization of positions

43. The Secretary-General indicates in paragraph 103 of his report that, in line with the request by the General Assembly in its resolutions 61/276 and 66/264 for greater utilization of national staff, the missions are advised to review functions performed by international staff and propose conversion to the National Professional Officer and Local level categories commensurate with the requirements of the mission and its mandate. As indicated in paragraph 104, UNAMI is proposing the reclassification, in 2017, of one position of Travel Assistant (Field Service) to Travel Assistant (Local level) in the Office of the Deputy Chief of Mission Support, in Baghdad. **While recognizing that circumstances relating to security or other factors may limit the possibility of nationalizing some positions, the Advisory Committee is nevertheless dissatisfied with the lack of progress in the implementation of General Assembly resolutions 61/276 and 66/264. The Committee calls upon the Secretary-General to take all measures necessary to ensure that the resolutions are properly acted upon.**

III. General observations and recommendations

Format and presentation

44. The Secretary-General indicates that efforts continue to be made to adapt and follow as closely as is practical the format and presentation of budgets for peacekeeping operation in presenting the budgets for special political missions and that a new layout of the performance measures of the indicators of achievement has been implemented, to the extent possible, in the result-based budgeting framework for such missions. The proposed budgets for the special political missions for 2017 therefore reflect this new presentation format for those indicators of achievement that have only numerical performance measures, while for indicators of achievement that have performance measures that are qualitative and formulated in text form, the presentation format is the same as in the proposed budget reports for 2016 (see paras. 19-20 of the report).

45. The Advisory Committee points out, nevertheless, that the presentation of indicators of achievement for some missions needs further refinement. For example, one of the indicators of achievement for the Office of the Special Envoy for Syria includes increased engagement of the representatives of the Government and the whole spectrum of Syrian opposition groups. Upon enquiry, the Committee was informed that the whole spectrum did not include those groups listed by the Security Council as terrorist organizations. In UNAMI, the Mission includes as indicators of achievement "Number of laws adopted by the Council of Representatives to implement key provisions of the Constitution" and "Adoption of the required number of laws and regulatory framework to conduct elections". In UNAMA, one of the indicators of achievement is "Improved respect for international human rights and humanitarian laws to ensure the protection of civilian in armed conflict". These

activities appear to fall under the responsibility of State authorities. In the Office of the Special Envoy for Sudan and South Sudan, the mission included among expected accomplishments "Consolidation of peace and stability within the Sudan and South Sudan". The Committee expects that the mission will refine further the wording of the expected accomplishment to better reflect its mandate. In UNSMIL, the Mission states as expected accomplishments "Adoption of a constitution that meets minimum international standards". **The Advisory Committee reiterates its view that some expected accomplishments and related indicators of achievement can be improved to better reflect what could realistically be achieved by the respective missions and the activities for which the mission could be held accountable during the relevant performance period (see A/69/628, para. 35, and A/70/7/Add.10, para. 47).**

46. The Advisory Committee notes the continued efforts made to improve the format and presentation of the proposed budget estimates in respect of special political missions for 2017 in response to its previous comments and recommendations (A/70/7/Add.10, para. 46). **The Advisory Committee is, nonetheless, of the view that the presentation of the information, including that contained in the annexes to the report of the Secretary-General, should be further improved by: (a) indicating appropriations in various tables of the report that would match the amounts approved by the General Assembly and explaining the variances, as appropriate, in the footnotes to the tables; (b) providing comprehensive information on vacancy rates (see also para. 21 above); (c) reflecting in the tables, as appropriate, the variance between the appropriation and expenditure as the result of the subtraction of the appropriation from the estimated expenditure, rather than vice versa; (d) deleting the fourth column of tables 8 and 9 of the report as redundant; and (e) providing the most recent actual data on budget implementation. The Committee is of the view that a more focused and analytical approach to the presentation of information in the report of the Secretary-General is needed to provide a broader picture of management challenges, propose solutions to administrative and management issues, improve the presentation of the results-based budgeting frameworks and outline the major budgetary assumptions.**

47. The Advisory Committee notes that annex VIII to the report provides information on support provided free of charge by the host country to special political missions. The Committee points out, however, that this information does not contain the estimated value of such support. Upon request, the Committee was provided with the annual estimate of contributions from host countries (see annex IV to the present report). The Committee is of the view that budget submissions for special political missions should also indicate in-kind contributions by the Government and other United Nations entities. The Committee was informed, upon enquiry, that, for example, airport fees for embarkation/disembarkation at all airports in Iraq and Kuwait were waived for UNAMI. **The Committee trusts that detailed information on in-kind contributions from host countries will be included in future budget submissions for the special political missions. As regards services and assets, the Committee trusts that relevant information provided by other United Nations entities will be included in future budget submissions and performance reports for special political missions and that the**

corresponding information, including on any related income, will be included in the reports of the entities providing such services or assets.

Operational environment

48. As indicated in paragraph 37 of the report of the Secretary-General, the operational environment for special political missions in 2016 continued to increase in complexity. According to the Secretary-General, one of the most significant characteristics of the missions today is the diversity in mission functions and structures, ranging from small offices of special envoys carrying out a good offices mandate and regional offices with a preventive function to monitoring teams, groups and panels overseeing Security Council sanctions regimes, field-based missions carrying out specialized mandates such as electoral observation and complex, multidimensional operations with comprehensive mandates to support fragile transitions and sustain peace.

49. The Advisory Committee was provided, upon request, with an update to the information contained in paragraph 38 of the report on the progress made in the implementation of the recommendations of the High-level Independent Panel on Peace Operations. Accordingly, as at mid-October 2016, 91 per cent of the recommendations were under way or had been finalized, while 9 per cent remained to be initiated.

Backstopping support to special political missions at Headquarters

50. Paragraph 46 of the report of the Secretary-General contains details of backstopping support to all special political missions at Headquarters, reflecting that the Department of Political Affairs provides substantive backstopping for 32 missions and administrative support for 13 missions, while the Department of Field Support provides logistical, technological and administrative support for 17 missions based in the field. Backstopping support to two missions — the Office of the Special Adviser for Conflict Prevention, including in Burundi, and the Panel of Experts on Yemen — is jointly administered by both departments. While the Department of Management provides administrative services covering procurement, financial management and human resources functions in support of all special political missions, the missions also rely on Headquarters support in thematic and operational areas such as military and police planning force generation, rule of law and security institutions, constitution-making, electoral assistance, mediation and good offices.

51. **The Advisory Committee is of the view that the information on backstopping support to special political missions at Headquarters is presented in a fragmented manner and lacks sufficient detail on the number of staff providing such support, staff distribution by offices and functions and the indication of non-staff resources relating to such support. The Committee trusts that consolidated information on backstopping support to special political missions at Headquarters will be included in the main report of the Secretary-General on special political missions.**

Kuwait Joint Support Office

52. The Secretary-General indicates in paragraph 91 of his report that the General Assembly, in its resolution 65/259, noted his intention to establish a support office in Kuwait for UNAMA and requested him to explore possibilities for sharing the costs between UNAMA and UNAMI. He indicates that, with that incentive, the Kuwait Joint Support Office has since expanded to support the United Nations Regional Centre for Preventive Diplomacy for Central Asia and the offices of the special envoys for Yemen and Syria.

53. As stated in the report, each United Nations field mission currently manages its own payroll function for national staff and individual uniformed officers. The Secretary-General states that, with the implementation of Umoja Extension 1 for national staff and uniformed personnel in field missions in November 2016 (known as cluster 5), the rigour and interdependencies that will be introduced may make it difficult for individual field missions and other United Nations offices to sustain payroll functions. This is why, according to the Secretary-General, the Department of Field Support moved payroll processing into two centres on 1 November 2016: payroll for national staff and individual uniformed personnel in missions based in Africa (other than the United Nations Operation in Côte d'Ivoire, which has been mandated to close in June 2017) is processed by the Regional Service Centre, while payroll for national staff and individual uniformed personnel in all other missions (except for the United Nations Stabilization Mission in Haiti and the United Nations Mission in Colombia) is processed by the Kuwait Joint Support Office (see paras. 93-94 and 99 of the report).

54. The Secretary-General indicates in paragraph 101 of his report that the centralization of payroll services in this way would require a redistribution of mission finance positions in several missions from 1 January 2017 and that the current staffing complement of the Kuwait Joint Support Office and the Regional Service Centre would be augmented with positions from peacekeeping and regular budget missions. Upon enquiry, the Advisory Committee was informed that the centralization of payroll services at the Office was intended to be an interim arrangement to support the implementation of Umoja pending further consideration by the General Assembly in the context of the global service delivery model for the Secretariat.

55. **While the Advisory Committee does not object to an interim arrangement to support the implementation of Umoja, it recalls that, in accordance with General Assembly resolution 70/248, any changes to the existing and future service delivery model must be approved by the Assembly.** The Advisory Committee also recalls that it recommended that the Secretary-General be requested to include, in his next report containing a detailed proposal for the global service delivery model, a fully developed concept for the expansion of shared services to the field, including a business case and comprehensive baseline information, for consideration by the General Assembly, taking into account the comments and observations contained in its report (A/71/666). **The Advisory Committee trusts that this proposal will also respond to its previous request, endorsed by the General Assembly in its resolution 68/247 A, to provide the full costs and benefits analysis, both qualitative and quantitative, of the Kuwait Joint Support Office (see A/70/7/Add.10, para. 58, and A/69/628, para. 56).**

Expert panels for recruitment

56. The Secretary-General provides in paragraph 119 of his report information on the expert panels for recruitment to special political missions that will be convened in 2017 to assess and recommend candidates who have applied to generic job openings for positions in field missions in order to reduce the administrative burden on individual hiring managers and enhance the quality and integrity of the recruitment process by centralizing the assessment. The Advisory Committee was informed, upon enquiry, that the Department of Field Support had included a requirement of $300,000 for the funding of the expert panel to be absorbed by the special political missions in 2017. This amount corresponds to some 20 per cent of the overall funding of $1.6 million required for the convening of expert panels, with the remainder being apportioned among peacekeeping operations. According to the Secretariat, the Secretary-General erroneously indicated in paragraph 119 of his report that the share of funding was apportioned based on the approved budget size of the respective missions given that, in fact, the apportionment was based on the number of authorized international staff positions for 2016. The apportionment of the overall amount of $300,000 among individual special political missions based on the number of authorized international staff positions for 2016 is reflected in annex V to the present report.

57. The Advisory Committee recalls its observation that full information should be provided in future overview reports on peacekeeping operations concerning the work of expert panels, including the number of panels, the details of the trips to be undertaken and workload statistics such as the number of individuals assessed and selected for the different rosters (see A/69/839, para. 64). The Committee was of the view that similar information on the expert panels for recruitment to special political missions should be provided in the budget proposal for 2017 (see A/70/7/Add.10, para. 38). **Given that no such information was included in the budget proposal for 2017, the Committee requests that it be provided to the General Assembly during its consideration of the report of the Secretary-General.**

IV. Conclusion

58. The budgetary proposals of the Secretary-General for the 31 special political missions for 2017, which require action to be taken by the General Assembly, are set out in paragraph 129 of his main report on estimates in respect of special political missions, good offices and other political initiatives authorized by the Assembly and/or the Security Council (A/71/365).

59. **Subject to its comments and recommendations in the paragraphs above, together with the comments and recommendations contained in its related reports (A/71/595/Add.1-5), the Advisory Committee recommends approval of the proposal of the Secretary-General for the resource requirements for 2017 for the 31 special political missions.**

Annex I

Overview of financial resources of special political missions

(Thousands of United States dollars)

		1 January to 31 December 2016			Requirements for 1 January–31 December 2017			
		Appropriation	Estimated expenditure	Variance	Appropriation 2016	Total requirements	Non-recurrent requirements	Variance (2016–2017)	Net requirements for 2017
		(1)	(2)	(3)=(1)-(2)	(4)	(5)	(6)	(7)=(5)-(4)	(8)=(5)-(6)
	Thematic cluster I: Special and personal envoys and special advisers of the Secretary-General								
1.	Special Adviser to the Secretary-General on Myanmar	1 127.2	1 115.0	12.2	1 127.2	1 137.8	–	10.6	1 125.6
2.	Special Adviser to the Secretary-General on Cyprus	2 564.6	2 701.1	(136.5)	2 564.6	2 810.5	15.0	245.9	2 947.0
3.	Special Adviser to the Secretary-General on the Prevention of Genocide	2 183.7	2 174.0	9.7	2 183.7	2 201.0	–	17.3	2 191.3
4.	Personal Envoy of the Secretary-General for Western Sahara	549.5	537.9	11.6	549.5	545.3	–	(4.2)	533.7
5.	Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)	624.9	419.9	205.0	624.9	489.2	–	(135.7)	284.2
6.	United Nations Representative to the Geneva International Discussions	1 937.7	1 937.7	–	1 937.7	1 976.0	–	38.3	1 976.0
7.	Office of the Special Envoy of the Secretary-General for Syria	12 124.3	14 900.5	(2 776.2)	12 124.3	19 506.3	80.6	7 382.0	22 282.5
8.	Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan	1 412.7	1 450.2	(37.5)	1 412.7	1 387.3	–	(25.4)	1 424.8
9.	Office of the Special Envoy of the Secretary-General for the Great Lakes Region	4 401.3	4 382.7	18.6	4 401.3	4 332.5	26.5	(68.8)	4 313.9
	Subtotal, cluster I	**26 925.9**	**29 619.0**	**(2 693.1)**	**26 925.9**	**34 385.9**	**122.1**	**7 460.0**	**37 079.0**
	Thematic cluster II: Sanctions monitoring teams, groups and panels								
10.	Monitoring Group on Somalia and Eritrea	2 265.7	2 230.6	35.1	2 265.7	2 247.2	–	(18.5)	2 212.1

		1 January to 31 December 2016				Requirements for 1 January–31 December 2017			
		Appropriation	Estimated expenditure	Variance	Appropriation 2016	Total requirements	Non-recurrent requirements	Variance (2016–2017)	Net requirements for 2017
		(1)	(2)	(3)=(1)–(2)	(4)	(5)	(6)	(7)=(5)–(4)	(8)=(5)–(6)
11.	Group of Experts on the Democratic Republic of the Congo	1 270.2	1 238.0	32.2	1 270.2	1 231.3		(38.9)	1 199.1
12.	Panel of Experts on the Sudan	1 080.1	866.5	213.6	1 080.1	1 101.6		21.5	888.0
13.	Panel of Experts on the Democratic People's Republic of Korea	2 599.7	2 514.5	85.2	2 599.7	2 524.4		(75.3)	2 439.2
14.	Panel of Experts on Libya	1 359.9	1 271.5	88.4	1 359.9	1 327.4	–	(32.5)	1 239.0
15.	Panel of Experts on the Central African Republic	1 172.0	1 147.0	25.0	1 172.0	1 172.0			1 147.0
16.	Panel of Experts on Yemen	3 017.3	2 971.4	45.9	3 017.3	2 685.4	–	(331.9)	2 639.5
17.	Panel of Experts on South Sudan	1 428.4	1 198.3	230.1	1 428.4	1 319.3		(109.1)	1 089.2
18.	Analytical Support and Sanctions Monitoring Team	6 305.8	5 920.0	385.8	6 305.8	6 729.3		423.5	6 343.5
19.	Implementation of Security Council resolution 2231 (2015)	1 291.2	1 035.2	256.0	1 291.2	2 136.8		845.6	1 880.8
20.	Support to the Security Council Committee established pursuant to resolution 1540 (2004)	3 143.1	3 128.1	15.0	3 143.1	2 875.7		(267.4)	2 860.7
21.	Counter-Terrorism Committee Executive Directorate	8 723.7	8 909.0	(185.3)	8 723.7	9 531.2	1.2	807.5	9 716.5
	Subtotal, cluster II	**33 657.1**	**32 430.1**	**1 227.0**	**33 657.1**	**34 881.6**	**1.2**	**1 224.5**	**33 654.6**
	Thematic cluster III: United Nations offices, peacebuilding support offices, integrated offices and commissions								
22.	United Nations Office for West Africa and the Sahel[5]	13 330.2	13 055.3	274.9	13 330.2	13 283.3	20.7	(36.9)	13 008.4
23.	United Nations Integrated Peacebuilding Office in Guinea-Bissau	19 919.9	18 217.3	1 702.6	19 919.9	18 033.3	144.8	(1 886.6)	16 330.7
24.	United Nations Assistance Mission in Somalia	93 486.6	92 711.0	775.6	93 486.6	96 094.5	2 827.3	2 607.9	95 318.9
25.	United Nations Regional Centre for Preventive Diplomacy for Central Asia	3 022.7	2 913.0	109.7	3 022.7	3 075.1	78.0	52.4	2 965.4
26.	United Nations support for the Cameroon-Nigeria Mixed Commission	4 958.2	4 750.9	207.3	4 958.2	4 385.1	14.4	(573.1)	4 177.8

		1 January to 31 December 2016				Requirements for 1 January to 31 December 2017			
		Appropriation	*Estimated expenditure*	*Variance*	*Appropriation 2016*	*Total requirements*	*Non-recurrent requirements*	*Variance (2016-2017)*	*Net requirements for 2017*
		(1)	(2)	(3)=(1)-(2)	(4)	(5)	(6)	(7)=(5)-(4)	(8)=(5)-(6)
27	Office of the United Nations Special Coordinator for Lebanon	8 466.7	8 421.3	45.4	8 466.7	8 217.5	85.4	(249.2)	8 172.1
28	United Nations Regional Office for Central Africa	7 105.5	7 016.8	88.7	7 105.5	6 686.9	30.4	(418.6)	6 598.2
29	United Nations Support Mission in Libya	41 181.5	40 052.9	1 128.6	41 181.5	70 324.5	5 031.7	29 143.0	69 195.9
	Subtotal, cluster III	**191 471.3**	**187 138.5**	**4 332.8**	**191 471.3**	**220 100.2**	**8 232.7**	**28 628.9**	**215 767.4**
30	United Nations Assistance Mission in Afghanistan	183 244.3	183 244.3	–	183 244.3	170 166.9	2 031.5	(13 077.4)	170 166.9
31	United Nations Assistance Mission for Iraq	119 543.8	118 322.9	1 120.9	119 543.8	117 432.0	–	(2 111.8)	116 311.1
	Subtotal, United Nations Assistance Missions in Afghanistan and for Iraq	**302 788.1**	**301 667.2**	**1 120.9**	**302 788.1**	**287 598.9**	**2 031.5**	**(15 189.2)**	**286 478.0**
	Total	**554 842.4**	**550 854.8**	**3 987.6**	**554 842.4**	**576 966.6**	**10 387.5**	**22 124.2**	**572 979.0**
	Discontinued missions								
	Group of Experts on Côte d'Ivoire	1 154.8	433.7	721.1	1 154.8	–	–	(1 154.8)	(721.1)
	Panel of Experts on Liberia	170.6	94.2	76.4	170.6	–	–	(170.6)	(76.4)
	Panel of Experts on the Islamic Republic of Iran	292.2	292.2	0.0	292.2	–	–	(292.2)	(0.0)
	Organization for the Prohibition of Chemical Weapons-United Nations Joint Investigative Mechanism	4 921.1	4 195.6	725.5	4 921.1	–	–	(4 921.1)	(725.5)
	Total, discontinued missions	**6 538.7**	**5 015.7**	**1 523.0**	**6 538.7**	**–**	**–**	**(6 538.7)**	**(1 523.0)**
	Grand total	**561 381.1**	**555 870.5**	**5 510.6**	**561 381.1**	**576 966.6**[c]	**10 387.5**	**15 585.5**	**571 456.0**

[a] Net requirements, after taking into account the estimated underexpenditure or overexpenditure for 2016.

[b] Reflects the combined appropriation for the United Nations Office for West Africa and the Office of the Special Envoy of the Secretary-General for the Sahel.

[c] The table does not include information on the Office of the Special Envoy of the Secretary-General for Yemen, the Office of the Special Adviser to the Secretary-General on Conflict Prevention, including in Burundi, the United Nations Mission in Colombia, and the Organization for the Prohibition of Chemical Weapons-United Nations Joint Investigative Mechanism, reports for which entities are still to be submitted.

[d] The figures do not include the share of special political missions in the budget of the Regional Service Centre in Entebbe, Uganda.

Annex II

Summary of requirements by major component

(Thousands of United States dollars)

	1 January to 31 December 2016			2016	Requirements for 2017			2017
Category of expenditure	Appropriation (1)	Estimated expenditure (2)	Variance (3)=(1)-(2)	Appropriation (4)	Total (5)	Non-recurrent (6)	Variance from 2016 to 2017 (7)=(5)-(4)	New requirements (8)=(5)-(6)
I. Military and police personnel								
1. Military observers	985.5	806.2	179.3	985.5	909.7		(75.8)	730.4
2. Military contingent	20 943.8	20 504.9	438.9	20 943.8	31 364.2		10 420.4	30 925.3
3. United Nations police	951.1	971.6	(20.5)	951.1	1 028.7		77.6	1 049.2
4. Formed police units								
Total, category I	**22 880.4**	**22 282.7**	**597.7**	**22 880.4**	**33 302.6**		**10 422.2**	**32 704.9**
II. Civilian personnel								
1. International staff	236 120.7	235 504.8	615.9	236 120.7	235 736.4		(384.3)	235 120.5
2. National staff	75 507.4	79 744.5	(4 237.1)	75 507.4	76 725.2		1 217.8	80 962.3
3. United Nations Volunteers	4 071.9	4 570.2	(498.3)	4 071.9	4 631.0		559.1	5 129.3
4. General temporary assistance	923.2	387.0	536.2	923.2	1 322.0		398.8	985.8
5. Government-provided personnel	421.6	256.2	165.4	421.6	726.7		305.1	561.3
Total, category II	**317 044.8**	**320 462.7**	**(3 417.9)**	**317 044.8**	**319 341.3**		**2 296.5**	**322 759.2**
III. Operational costs								
1. Experts	13 416.0	12 683.7	732.3	13 416.0	13 016.4		(399.6)	12 284.1
2. Consultants	4 299.7	4 398.3	(98.6)	4 299.7	4 083.1		(216.6)	4 181.7
3. Official travel	16 309.8	16 336.5	(26.7)	16 309.8	16 273.9		(35.9)	16 380.6
4. Facilities and infrastructure	74 322.2	71 385.6	2 936.6	74 322.2	81 291.7	2 452.8	6 969.5	78 355.1
5. Ground transportation	8 916.6	8 805.3	111.3	8 916.6	12 310.2	4 851.5	3 393.6	12 198.9
6. Air transportation	41 709.7	41 412.8	5 296.9	41 709.7	42 941.4	534.8	(1 768.3)	39 634.5
7. Naval transportation	27.4	27.4		27.4	27.4			27.4
8. Communications	22 325.9	20 870.3	1 455.6	22 325.9	21 080.8	1 299.8	(1 245.1)	19 625.2
9. Information technology	9 679.3	11 499.5	(1 820.2)	9 679.3	9 834.3	989.1	155.0	11 654.5

Category of expenditure	1 January to 31 December 2016			2016	Requirements for 2017			2017
	Appropriation	Estimated expenditure	Variance	Appropriation	Total	Non-recurrent	Variance from 2016 to 2017	Net requirements
	(1)	(2)	(3)=(1)-(2)	(4)	(5)	(6)	(7)=(5)-(4)	(8)=(5)-(6)
10. Medical	5 258.9	4 529.0	729.9	5 258.9	6 037.0	259.5	778.1	5 307.1
11. Special equipment	–	–	–	–	–	–	–	–
12. Other supplies, services and equipment	15 651.7	16 161.0	(509.3)	15 651.7	17 426.5	–	1 774.8	17 935.8
13. Quick-impact projects	–	–	–	–	–	–	–	–
Total, category III	**214 917.2**	**208 109.4**	**6 807.8**	**214 917.2**	**224 322.7**	**10 387.5**	**9 405.5**	**217 514.9**
Total (net requirements)	**554 842.4**	**550 854.8**	**3 987.6**	**554 842.4**	**576 966.6**	**10 387.5**	**22 124.2**	**572 979.0**
Discontinued missions[2]	**6 538.7**	**5 015.7**	**1 523.0**	**6 538.7**	–	–	**(6 538.7)**	**(1 523.0)**
Grand total[3]	**561 381.1**	**555 870.5**	**5 510.6**	**561 381.1**	**576 966.6**[4]	**10 387.5**	**15 585.5**	**571 456.0**

[1] Net requirements after taking into account the estimated underexpenditure or overexpenditure for 2016.

[2] Missions that are discontinued in 2017: Panel of Experts on Liberia, Group of Experts on Côte d'Ivoire, Panel of Experts on the Islamic Republic of Iran and the Organization for the Prohibition of Chemical Weapons-United Nations Joint Investigative Mechanism.

[3] The figures do not include the share of special political missions for the Regional Service Centre in Entebbe, Uganda.

[4] The table does not include information for the Office of the Special Envoy of the Secretary-General for Yemen, the Office of the Special Adviser to the Secretary-General on Conflict Prevention, including in Burundi, the United Nations Mission in Colombia, and the Organization for the Prohibition of Chemical Weapons-United Nations Joint Investigative Mechanism, reports for which entities are still to be submitted.

Annex III

Air operations resources, 2015-2017

(Thousands of United States dollars)

	Appropriation 2015	*Expenditures 2015*	*Actual flying hours 2015*	*Approved budget 2016*	*Budgeted flying hours 2016*	*Proposed budget 2017*	*Proposed flying hours 2017*
Office of the Special Envoy of the Secretary-General for the Great Lakes Region							
FW	–	49.3	–	–	–	–	–
RW	–	–	–	–	–	–	–
POL	–	4.9	–	–	–	–	–
Other[a]	152.0	45.3	–	129.8	23.6	125.0	26.3
Subtotal	**152.0**	**99.5**	**–**	**129.8**	**23.6**	**125.0**	**26.3**
United Nations Office for West Africa and the Sahel							
FW	2 483.7	2 717.8	373.5	2 883.8	450.0	3 140.6	450.0
RW	–	–	–	–	–	–	–
POL	580.6	587.7	–	620.4	–	626.5	–
Other[a]	193.8	341.5	–	286.3	–	311.1	–
Subtotal	**3 258.1**	**3 647.0**	**373.5**	**3 790.5**	**450.0**	**4 078.2**	**450.0**
United Nations Integrated Peacebuilding Office in Guinea-Bissau							
FW	764.2	740.2	19.8	769.0	120.0	837.5	120.0
RW	–	–	–	–	–	–	–
POL	178.6	184.4	–	154.8	–	157.2	–
Other[a]	116.3		–	139.7	–	146.2	–
Subtotal	**1 059.1**	**924.6**	**19.8**	**1 073.5**	**120.0**	**1 140.9**	**120.0**
United Nations Assistance Mission in Somalia							
FW	3 448.7	5 302.6	–	5 161.3	1 073.0	4 098.9	585.0
RW	2 920.6	3 402.1	–	2 628.7	1 518.0	1 898.1	510.0
POL	2 194.2	2 230.6	–	3 556.2	–	2 783.2	–
Other[a]	822.4	–	–	556.0	–	1 460.3	–
Subtotal	**9 385.9**	**10 935.3**	**–**	**11 902.2**	**2 591.0**	**10 150.5**	**1 095.0**
United Nations support for the Cameroon-Nigeria Mixed Commission							
FW	191.1	181.4	26.8	192.3	30.0	209.4	30.0
RW	–	–	–	–	–	–	–
POL	44.7	112.9	–	41.8	–	41.8	–
Other[a]	67.2	136.2	–	67.2	–	67.2	–
Subtotal	**303.0**	**430.5**	**26.8**	**301.3**	**30.0**	**318.4**	**30.0**

	Appropriation 2015	*Expenditures 2015*	*Actual flying hours 2015*	*Approved budget 2016*	*Budgeted flying hours 2016*	*Proposed budget 2017*	*Proposed flying hours 2017*
United Nations Regional Office for Central Africa							
FW	140.5	34.3	5.3	140.5	63.0	140.5	63.0
RW	–	–	–	–	–	–	–
POL	28.3	2.1		27.6	–	27.6	–
Other[a]	60.2	–	–	59.4	–	59.4	–
Subtotal	**229.0**	**36.4**	**5.3**	**227.5**	**63.0**	**227.5**	**63.0**
United Nations Support Mission in Libya							
FW		2 186.5	353.6	1 752.6	602.0	2 957.5	960.0
RW		–	–	–	–	–	–
POL		1.3	–	152.4	–	1 135.7	–
Other[a]	–	–	–	480.3	–	1 533.8	–
Subtotal	–	**2 187.8**	**353.6**	**2 385.3**	**602.0**	**5 627.0**	**960.0**
United Nations Assistance Mission in Afghanistan							
FW	10 292.4	15 140.7	1 406.5	7 668.1	1 500.0	5 419.0	1 620.0
RW	8 453.0	–	1 174.7	8 452.6	1 500.0	8 140.0	900.0
POL	2 924.8	1 616.5	–	2 298.1	–	1 553.0	–
Other[a]	267.7	50.5	–	171.1	–	190.9	–
Subtotal	**21 937.9**	**16 807.7**	**2 581.2**	**18 589.9**	**3 000.0**	**15 302.9**	**2 520.0**
United Nations Assistance Mission for Iraq							
FW	5 780.0	8 574.0	1 087.7	5 145.6	1 250.0	5 043.3	1 125.0
RW	11 225.0	–	–	–	–	–	–
POL	1 293.5	865.0	–	912.4	–	674.9	–
Other[a]	734.1	229.1	–	251.7	–	252.8	–
Subtotal	**19 032.6**	**9 668.1**	**1 087.7**	**6 309.7**	**1 250.0**	**5 971.0**	**1 125.0**
Total	**55 357.6**	**44 736.9**	**4 447.9**	**44 709.7**	**8 129.6**	**42 941.4**	**6 389.3**
FW	23 100.6	34 926.8	3 273.2	23 713.2	5 088.0	21 756.7	4 953.0
RW	22 598.6	3 402.1	1 174.7	11 081.3	3 018.0	10 038.1	1 410.0
POL	7 244.7	5 605.4	–	7 763.7	–	6 999.9	–
Other[a]	2 413.7	802.6	–	2 151.5	23.6	4 146.7	26.3
Total	**55 357.6**	**44 736.9**	**4 447.9**	**44 709.7**	**8 129.6**	**42 941.4**	**6 389.3**

Abbreviations: FW, fixed-wing aircraft, including rental and operation and liability insurance; RW, rotary-wing aircraft, including rental and operation and liability insurance; POL, petrol, oil and lubricants.

[a] Equipment and supplies, services, landing fees, ground handling charges and aircrew subsistence allowances.

Annex IV

Estimate of annual contributions from host countries

Mission	Support provided free of charge by host country	Annual contribution (United States dollars)
Thematic cluster III: United Nations offices, peacebuilding support offices, integrated offices and commissions		
United Nations Office for West Africa and the Sahel	Office premises in Dakar	285 200
United Nations Regional Centre for Preventive Diplomacy for Central Asia	Office premises	370 727
United Nations support for the Cameroon-Nigeria Mixed Commission	Office premises in Dakar	244 800
United Nations Regional Office for Central Africa	Premises (United Nations Regional Office for Central Africa headquarters and residence of the Special Representative of the Secretary-General)	652 800
United Nations assistance missions		
United Nations Assistance Mission in Afghanistan	Land for regional offices and air terminal and premises	10 477 500
United Nations Assistance Mission for Iraq	Premises in Kuwait and Baghdad, as well as airport fees and embarkation/disembarkation at all airports in Iraq and Kuwait, are free of charge	8 394 252

Annex V

Apportionment of resources, among individual missions, related to expert panels for recruitment to special political missions, based on the number of authorized international staff positions for 2016

Mission	*Number of authorized international staff positions*	*Percentage of total special political mission posts*	*Share of funding for expert panels (United States dollars)*
United Nations support for the Cameroon-Nigeria Mixed Commission	10	0.75	2 235
United Nations Regional Centre for Preventive Diplomacy in Central Asia	8	0.60	1 788
Office of the United Nations Special Coordinator for Lebanon	20	1.49	4 471
United Nations Assistance Mission for Iraq	356	26.53	79 583
United Nations Office for West Africa and the Sahel	25	1.86	5 589
United Nations Assistance Mission in Afghanistan	376	28.02	84 054
Special Adviser to the Secretary-General on Cyprus	14	1.04	3 130
Special Adviser to the Secretary-General on Yemen	28	2.09	6 259
United Nations Support Mission in Libya	154	11.48	34 426
United Nations Representative to the Geneva International Discussions	7	0.52	1 565
United Nations Regional Office for Central Africa	29	2.16	6 483
United Nations Integrated Peacebuilding Office in Guinea-Bissau	61	4.55	13 636
Office of the Special Envoy of the Secretary-General for Syria	51	3.80	11 401
United Nations Assistance Mission in Somalia	153	11.40	34 203
Office of the Special Envoy of the Secretary-General for the Great Lakes Region	19	1.42	4 247
Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan	5	0.37	1 118
United Nations Office in Burundi	26	1.94	5 812
Total	**1 342**	**100.00**	**300 000**